

Central Falls School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,373	47.0%
Substitutes	\$173	1.3%
Instructional Paraprofessionals	\$59	0.4%
Pupil-Use Technology	\$86	0.6%
Instructional Materials	\$299	2.2%
Total	\$6,990	51.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$208	1.5%
Library & Media	\$192	1.4%
Extracurricular	\$156	1.1%
Student Health/Services	\$318	2.3%
Curriculum Development	\$136	1.0%
Staff Development	\$381	2.8%
Sabbaticals	\$0	0.0%
Program Management	\$248	1.8%
Therapists, Psychologists	\$1,284	9.5%
Total	\$2,922	21.6%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$158	1.2%
Food Service	\$436	3.2%
Safety	\$28	0.2%
Building Upkeep	\$820	6.1%
Data Processing	\$103	0.8%
Business Operations	\$172	1.3%
Total	\$1,717	12.7%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$381	2.8%
School Office	\$209	1.5%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$84	0.6%
Legal	\$26	0.2%
Total	\$700	5.2%

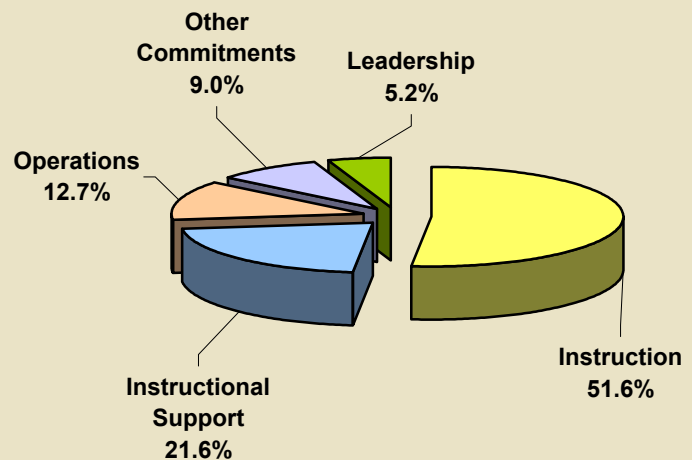
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

Expenditures: **\$51,938,521**
District Enrollment (ADM): **3,834**
District Per Pupil: **\$13,547**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$1,184	8.7%
Retiree Benefits	\$35	0.3%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,219	9.0%